ALBERTA

2014-15 Supplementary Supply Estimates

General Revenue Fund

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General Revenue Fund

Presented by the Honourable Robin Campbell
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta
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The ***2014-15 Supplementary Supply Estimates*** reports additional requirements for public monies to fund the operations of the Government and one Office of the Legislative Assembly for the year ending March 31, 2015. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2014* as detailed in the *2014-15 Offices of the Legislative Assembly Estimates* and the *2014-15 Government Estimates*.

Information Presented

The **Schedule of Amounts to be Voted** illustrates a draft schedule for the Appropriation (Supplementary Supply) Act, 2015 Bill as it would be presented if Committee of Supply resolved to affirm the supply votes as presented in this report.

The **2014-15 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to Designation and Transfer of Responsibility Amendment Regulations under the *Government Organization Act*. Four such regulations were passed by Orders in Council on July 23, 2014, September 15, 2014, September 25, 2014 and December 4, 2014.

The **Current Voted Appropriations** provides the Current Estimate amounts, which is the total of the Original Estimate amounts and all Approved Adjustments. Estimate and adjustment amounts are presented by department/office and type of supply vote.

The **Adjustments Approved by Treasury Board** lists the changes in appropriations approved by the Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2014*.

The **Encumbrance of 2014-15 Supply Votes** lists the changes in appropriations pursuant to section 28(4) of the *Financial Administration Act*, which requires that any expenditure in 2013-14 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2014-15 fiscal year.

The **Changes to Voted Appropriations** presents the Current Estimate, requested Supplementary Estimate, requested Transfers of Voted Amounts and total amounts to be drawn from the General Revenue Fund for each department/office and type of supply vote.

The **Details of 2014-15 Supplementary Supply Estimates** provide the Current Estimate, Supplementary Estimate, Transfers of Voted Amounts and total amounts, as appropriate, for each program request, the reasons for the requests, and a summary placing the requested supplementary amount(s) in the context of the original supply vote for each department or office.

Definitions of Supply Votes and Other Terms

An **Estimate** is the amount required by the government to meet each of its planned commitments for the fiscal year ending March 31, 2015. The *Financial Administration Act* requires the government to report estimates of any amount that will require a cash withdrawal from the General Revenue Fund.

A **Supply Vote** is a discrete allocation from the 2014-15 estimates that defines the amount of cash that may be drawn from the General Revenue Fund for a specified purpose. Following the principle of ministerial accountability, supply votes are divided along departmental lines. As in the *2014-15 Government Estimates*, three general types of purpose are used in the *2014-15 Supplementary Supply Estimates*: Operational, Capital and Financial Transactions.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or another statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

Operational amounts are cash disbursements for the purposes of salaries, supplies and services, operating grants as well as interest expense and other debt servicing costs for any purpose other than capital borrowing.

Capital consists of cash disbursements for the purposes of investments in tangible capital assets valued at $5,000 or more, grants for capital purposes, and interest expense and other debt servicing costs on capital borrowing.

Financial Transactions consist of cash disbursements for the purposes of payments for the reduction of a liability (including debt repayment), expenses to be recognized in a future year, the acquisition of financial assets, or the purchase of inventories. Financial liabilities for alternatively financed capital projects are reduced by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by *the Appropriation Act, 2014* as detailed in the *2014-15 Government Estimates* and the *2014-15 Offices of the Legislative Assembly Estimates* tabled in the Legislative Assembly on March 6, 2014.

Restated Original Estimate is the Original Estimate adjusted only for those Approved Adjustments made by Designation and Transfer of Responsibility Regulations under the *Government Organization Act*.

Approved Adjustments are authorized changes in estimate amounts subsequent to the Original Estimate. Approved Adjustments for 2014-15 may have received appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation under the *Government Organization Act*;
2. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
3. section 28.1 of the *Financial Administration Act* for a capital carry over;
4. section 6 of the *Appropriation Act, 2014* for transfers between supply votes, or
5. section 28(4) of the *Financial Administration Act* for an encumbrance due to an over-expenditure in the prior year.

Current Estimate is the total of the Original Estimate and all Approved Adjustments obtained to date.

A **Supplementary Estimate** is an amount requested to be added to the Current Estimate of an existing supply vote or a request for a new supply vote.

A **Transfer of Voted Amount** is an amount requested to be moved out of an existing supply vote into another within the same or another department.

SCHEDULE OF AMOUNTS TO BE VOTED

DEPARTMENT and VOTE		Estimate
Amounts to be voted under sections 1, 2, 3, 4 and 5 of the Appropriation (Supplementary Supply) Act, 2015		
LEGISLATIVE ASSEMBLY		
OFFICE OF THE CHILD AND YOUTH ADVOCATE		
Operational and Capital	$	730,000
GOVERNMENT		
ABORIGINAL RELATIONS		
Capital	$	8,600,000
EDUCATION		
Capital	$	215,704,000
ENERGY		
Financial Transactions	$	57,700,000
ENVIRONMENT AND SUSTAINABLE RESOURCE DEVELOPMENT		
Operational	$	200,014,000
Capital	$	48,085,000
HEALTH		
Operational	$	157,000,000
HUMAN SERVICES		
Operational	$	46,872,000
Capital	$	500,000
INFRASTRUCTURE		
Operational	$	15,256,000
JUSTICE AND SOLICITOR GENERAL		
Operational	$	16,739,000
MUNICIPAL AFFAIRS		
Operational	$	6,116,000
Capital	$	431,720,000
SERVICE ALBERTA		
Operational	$	5,400,000
Financial Transactions	$	5,433,000
TRANSPORTATION		
Operational	$	11,853,000

SCHEDULE OF AMOUNTS TO BE VOTED ... continued

DEPARTMENT and VOTE		Estimate
Amounts to be voted under		
Section 1 of the Appropriation (Supplementary Supply) Act, 2015	$	**730,000**
Operational amounts to be voted under		
Section 2 of the Appropriation (Supplementary Supply) Act, 2015	$	**459,250,000**
Capital amounts to be voted under		
Section 3 of the Appropriation (Supplementary Supply) Act, 2015	$	**704,609,000**
Financial Transactions amounts to be voted under		
Section 4 of the Appropriation (Supplementary Supply) Act, 2015	$	**63,133,000**
Amounts to be transferred under section 5 of the Appropriation (Supplementary Supply) Act, 2015		
Transfer from Capital vote of Municipal Affairs to the Capital vote of Seniors	$	**4,800,000**
Total of amounts to be transferred under		
Section 5 of the Appropriation (Supplementary Supply) Act, 2015	$	**4,800,000**

2014-15 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)	Original Estimate	Reorganization Adjustments	**Restated Original Estimate**
OPERATIONAL			
Aboriginal Relations	205,861	-	**205,861**
Agriculture and Rural Development	632,769	-	**632,769**
Culture and Tourism	157,473	114,765	**272,238**
Education	4,238,760	-	**4,238,760**
Energy	427,397	-	**427,397**
Environment and Sustainable Resource Development	493,777	55,706	**549,483**
Executive Council	48,397	(20,503)	**27,894**
Health	18,247,509	(393,644)	**17,853,865**
Human Services	4,088,968	-	**4,088,968**
Infrastructure	551,042	-	**551,042**
Innovation and Advanced Education	2,705,983	-	**2,705,983**
International and Intergovernmental Relations	39,410	-	**39,410**
Jobs, Skills, Training and Labour	166,797	-	**166,797**
Justice and Solicitor General	1,246,014	-	**1,246,014**
Municipal Affairs	423,235	(143,653)	**279,582**
Seniors	-	537,297	**537,297**
Service Alberta	295,483	-	**295,483**
Tourism, Parks and Recreation	170,471	(170,471)	**-**
Transportation	512,720	-	**512,720**
Treasury Board and Finance	131,369	20,503	**151,872**
Total	34,783,435	-	**34,783,435**
CAPITAL			
Aboriginal Relations	25	-	**25**
Agriculture and Rural Development	28,196	-	**28,196**
Culture and Tourism	48,800	3,250	**52,050**
Education	666,862	-	**666,862**
Energy	6,315	-	**6,315**
Environment and Sustainable Resource Development	60,082	25,965	**86,047**
Health	111,294	(50,000)	**61,294**
Human Services	6,038	-	**6,038**
Infrastructure	1,143,854	-	**1,143,854**
Innovation and Advanced Education	235,572	-	**235,572**
International and Intergovernmental Relations	25	-	**25**
Jobs, Skills, Training and Labour	660	-	**660**
Justice and Solicitor General	134,993	-	**134,993**
Municipal Affairs	1,455,444	11,998	**1,467,442**
Seniors	-	50,000	**50,000**
Service Alberta	49,416	-	**49,416**
Tourism, Parks and Recreation	29,215	(29,215)	**-**
Transportation	1,844,728	(11,998)	**1,832,730**
Treasury Board and Finance	2,853	-	**2,853**
Total	5,824,372	-	**5,824,372**

2014-15 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION ... continued

(thousands of dollars)	Original Estimate	Reorganization Adjustments	**Restated Original Estimate**
FINANCIAL TRANSACTIONS			
Aboriginal Relations	96,161	-	**96,161**
Culture and Tourism	2,370	-	**2,370**
Education	11,924	-	**11,924**
Environment and Sustainable Resource Development	1,410	-	**1,410**
Health	72,500	(20,500)	**52,000**
Human Services	680	-	**680**
Infrastructure	73,150	-	**73,150**
Innovation and Advanced Education	408,000	-	**408,000**
Municipal Affairs	808,443	-	**808,443**
Seniors	-	20,500	**20,500**
Service Alberta	6,400	-	**6,400**
Transportation	76,944	-	**76,944**
Treasury Board and Finance	15,248	-	**15,248**
Total	1,573,230	-	**1,573,230**

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)	Restated Original Estimate	Treasury Board Adjustments	**Current Estimate**
GOVERNMENT			
OPERATIONAL			
Aboriginal Relations	205,861	(2,250)	**203,611**
Agriculture and Rural Development	632,769	(5,000)	**627,769**
Culture and Tourism	272,238	535	**272,773**
Education	4,238,760	2,500	**4,241,260**
Energy	427,397	-	**427,397**
Environment and Sustainable Resource Development	549,483	(3,385)	**546,098**
Executive Council	27,894	(347)	**27,547**
Health	17,853,865	(3,900)	**17,849,965**
Human Services	4,088,968	-	**4,088,968**
Infrastructure	551,042	2,300	**553,342**
Innovation and Advanced Education	2,705,983	1,174	**2,707,157**
International and Intergovernmental Relations	39,410	-	**39,410**
Jobs, Skills, Training and Labour	166,797	100	**166,897**
Justice and Solicitor General	1,246,014	(10,775)	**1,235,239**
Municipal Affairs	279,582	-	**279,582**
Seniors	537,297	-	**537,297**
Service Alberta	295,483	1,145	**296,628**
Tourism, Parks and Recreation	-	-	**-**
Transportation	512,720	800	**513,520**
Treasury Board and Finance	151,872	-	**151,872**
Total	34,783,435	(17,103)	**34,766,332**
GOVERNMENT			
CAPITAL			
Aboriginal Relations	25	2,250	**2,275**
Agriculture and Rural Development	28,196	5,608	**33,804**
Culture and Tourism	52,050	187	**52,237**
Education	666,862	5,000	**671,862**
Energy	6,315	-	**6,315**
Environment and Sustainable Resource Development	86,047	16,616	**102,663**
Health	61,294	-	**61,294**
Human Services	6,038	-	**6,038**
Infrastructure	1,143,854	61,865	**1,205,719**
Innovation and Advanced Education	235,572	-	**235,572**
International and Intergovernmental Relations	25	-	**25**
Jobs, Skills, Training and Labour	660	355	**1,015**
Justice and Solicitor General	134,993	3,277	**138,270**
Municipal Affairs	1,467,442	2,379	**1,469,821**
Seniors	50,000	-	**50,000**
Service Alberta	49,416	13,508	**62,924**
Tourism, Parks and Recreation	-	-	**-**
Transportation	1,832,730	52,966	**1,885,696**
Treasury Board and Finance	2,853	346	**3,199**
Total	5,824,372	164,357	**5,988,729**

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)	Restated Original Estimate	Treasury Board Adjustments	**Current Estimate**
GOVERNMENT			
FINANCIAL TRANSACTIONS			
Aboriginal Relations	96,161	-	**96,161**
Culture and Tourism	2,370	-	**2,370**
Education	11,924	-	**11,924**
Environment and Sustainable Resource Development	1,410	-	**1,410**
Health	52,000	3,900	**55,900**
Human Services	680	-	**680**
Infrastructure	73,150	-	**73,150**
Innovation and Advanced Education	408,000	-	**408,000**
Municipal Affairs	808,443	-	**808,443**
Seniors	20,500	-	**20,500**
Service Alberta	6,400	2,582	**8,982**
Transportation	76,944	-	**76,944**
Treasury Board and Finance	15,248	-	**15,248**
Total	1,573,230	6,482	**1,579,712**

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of $13,841,000 in **operational and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Culture and Tourism	Treasury Board Minute 24/2014	$535,000
Education	Treasury Board Minute 25/2014	$1,500,000
Education	Treasury Board Minute 26/2014	$6,000,000
Environment and Sustainable Resource Development	Treasury Board Minute 29/2014	$65,000
Environment and Sustainable Resource Development	Treasury Board Minute 3/2015	$40,000
Infrastructure	Treasury Board Minute 6/2015	$1,400,000
Infrastructure	Treasury Boar Minute 7/2015	$1,500,000
Innovation and Advanced Education	Treasury Board Minute 32/2014	$374,000
Innovation and Advanced Education	Treasury Board Minute 9/2015	$800,000
Jobs, Skills, Training and Labour	Treasury Board Minute 49/2014	$600,000
Justice and Solicitor General	Treasury Board Minute 34/2014	$584,000
Tourism, Parks and Recreation	Treasury Board Minute 38/2014	$443,000

Treasury Board Minute 38/2014 was provided to Tourism, Parks and Recreation on July 16, 2014. On September 25, 2014, Order in Council 389/2014 transferred all appropriations for Parks, including the $443,000 transfer provided by this minute, to the Ministry of Environment and Sustainable Resource Development. This subsequent transfer is reflected in the Treasury Board Adjustments on page 5.

Adjustments to the Current Estimate include an approved increase of $10,130,000 in **capital and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Agriculture and Rural Development	Treasury Board Minute 47/2014	$477,000
Transportation	Treasury Board Minute 39/2014	$6,550,000
Transportation	Treasury Board Minute 52/2014	$2,140,000
Transportation	Treasury Board Minute 53/2014	$413,000
Transportation	Treasury Board Minute 12/2015	$500,000
Transportation	Treasury Board Minute 13/2015	$50,000

Adjustments to the Current Estimate include an approved increase of $3,800,000 in **financial transactions and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Service Alberta	Treasury Board Minute 11/2015	$3,800,000

Adjustments to the Current Estimate include an approved increase of $140,172,000 in **capital as a carry over of unused 2013-14 capital investment appropriations**, pursuant to the *Financial Administration Act*, Section 28.1:

Agriculture and Rural Development	Treasury Board Minute 22/2014	$131,000
Environment and Sustainable Resource Development	Treasury Board Minute 27/2014	$12,978,000
Infrastructure	Treasury Board Minute 31/2014	$61,265,000
Justice and Solicitor General	Treasury Board Minute 33/2014	$3,277,000
Municipal Affairs	Treasury Board Minute 35/2014	$2,379,000
Service Alberta	Treasury Board Minute 36/2014	$14,858,000
Tourism, Parks and Recreation	Treasury Board Minute 37/2014	$825,000
Transportation	Treasury Board Minute 41/2014	$44,113,000
Treasury Board and Finance	Treasury Board Minute 42/2014	$346,000

Treasury Board Minute 37/2014 was provided to Tourism, Parks and Recreation on July 16, 2014, granting approved increases of $187,000 associated with Destination Management, and $638,000 associated with Parks Infrastructure Management. On September 25, 2014, Order in Council 389/2014 amended the Designation and Transfer of Responsbility Regulation. All appropriations for Tourism, inclusive of the $187,000 increase, transferred to the new Ministry of Culture and Tourism. All appropriations for Parks, inclusive of the $638,000 increase, transferred to the

Ministry of Environment and Sustainable Resource Development. These subsequent transfers are reflected in the Treasury Board Adjustments on page 5.

Adjustments to the Current Estimate reflect the following **transfers from operational to capital**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Aboriginal Relations	Treasury Board Minute 54/2014	$2,050,000
Aboriginal Relations	Treasury Board Minute 1/2015	$200,000
Agriculture and Rural Development	Treasury Board Minute 23/2014	$2,280,000
Agriculture and Rural Development	Treasury Board Minute 55/2014	$2,720,000
Education	Treasury Board Minute 2/2015	$5,000,000
Environment and Sustainable Resource Development	Treasury Board Minute 28/2014	$3,000,000
Infrastructure	Treasury Board Minute 8/2015	$600,000
Jobs, Skills, Training and Labour	Treasury Board Minute 10/2015	$500,000

Adjustments to the Current Estimate reflect the following **transfers from capital to operational**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Service Alberta	Treasury Board Minute 51/2014	$1,350,000
Transportation	Treasury Board Minute 14/2015	$800,000

Adjustments to the Current Estimate reflect the following **transfers from operational to financial transactions**, pursuant to the *Appropriation Act, 2014*, section 6(1):

Health	Treasury Board Minute 5/2015	$3,900,000

ENCUMBRANCE OF 2014-15 SUPPLY VOTES

Adjustments to the Current Estimate reflect the following encumbrances, pursuant to the *Financial Administration Act*, section 28(4):

Executive Council	Operational	$347,000
Jobs, Skills, Training and Labour	Capital	$145,000
Justice and Solicitor General	Operational	$11,359,000
Service Alberta	Operational	$205,000
Service Alberta	Financial Transactions	$1,218,000
Tourism, Parks and Recreation	Operational	$933,000

On September 25, 2014, Order in Council 389/2014 transferred all appropriations for Parks, including the $933,000 encumbrance, to the Ministry of Environment and Sustainable Resource Development. This subsequent transfer is reflected in the Treasury Board Adjustments on page 5.

CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Transfers of Voted Amounts	Total
LEGISLATIVE ASSEMBLY				
Office of the Child and Youth Advocate	12,502	**730**	-	13,232
Balance of Assembly and Offices	115,811	-	-	115,811
Total	128,313	**730**	-	129,043
GOVERNMENT				
OPERATIONAL				
Environment and Sustainable Resource Development	546,098	**200,014**	-	746,112
Health	17,849,965	**157,000**	-	18,006,965
Human Services	4,088,968	**46,872**	-	4,135,840
Infrastructure	553,342	**15,256**	-	568,598
Justice and Solicitor General	1,235,239	**16,739**	-	1,251,978
Municipal Affairs	279,582	**6,116**	-	285,698
Service Alberta	296,628	**5,400**	-	302,028
Transportation	513,520	**11,853**	-	525,373
Balance of Departments	9,402,990	-	-	9,402,990
Total	34,766,332	**459,250**	-	35,225,582
CAPITAL				
Aboriginal Relations	2,275	**8,600**	-	10,875
Education	671,862	**215,704**	-	887,566
Environment and Sustainable Resource Development	102,663	**48,085**	-	150,748
Human Services	6,038	**500**	-	6,538
Municipal Affairs	1,469,821	**431,720**	(4,800)	1,896,741
Seniors	50,000	-	4,800	54,800
Balance of Departments	3,687,416	-	-	3,687,416
Total	5,990,075	**704,609**	-	6,694,684
FINANCIAL TRANSACTIONS				
Energy	-	**57,700**	-	57,700
Service Alberta	8,982	**5,433**	-	14,415
Balance of Departments	1,570,730	-	-	1,570,730
Total	1,579,712	**63,133**	-	1,642,845

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Details of 2014-15 Supplementary Supply Estimates

General Revenue Fund

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OFFICE OF THE CHILD AND YOUTH ADVOCATE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OFFICE OF THE CHILD AND YOUTH ADVOCATE	12,502	**730**	13,232

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

This supplementary amount of $730,000 is requested to address the Office's expanded mandate under the May 2014 amendment to the *Child and Youth Advocate Act*. The amendment allows the Child and Youth Advocate to complete investigative reviews of the deaths of young people who have received child intervention services within a two-year period preceding their death.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
4	Quality Assurance and Investigations	1,025	**599**	1,624
5	Systemic Advocacy and Stakeholder Relations	1,371	**143**	1,514
6	Strategic Support	1,845	**22**	1,867
	Balance of Vote	8,186	**(134)**	8,052
Total		12,427	**630**	13,057
CAPITAL				
PROGRAM				
6	Strategic Support	75	**100**	175
Total		75	**100**	175

OFFICE OF THE CHILD AND YOUTH ADVOCATE SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Child and Youth Advocate's Office	785	-	785
2	Advocacy Services	3,315	**(134)**	3,181
3	Legal Representation for Children and Youth	4,086	-	4,086
4	Quality Assurance and Investigations	1,025	**599**	1,624
5	Systemic Advocacy and Stakeholder Relations	1,371	**143**	1,514
6	Strategic Support	1,845	**22**	1,867
Total		12,427	**630**	13,057
CAPITAL				
PROGRAM				
6	Strategic Support	75	**100**	175
Total		75	**100**	175

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ABORIGINAL RELATIONS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
CAPITAL	2,275	**8,600**	10,875

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

CAPITAL

This supplementary amount of $8,600,000 is requested to provide:

- $5,600,000 for critical infrastructure associated with a housing shortage faced by the Lubicon Lake Band; and
- $3,000,000 for critical infrastructure projects on Metis Settlements.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
CAPITAL			
PROGRAM			
2 First Nations and Métis Relations			
2.1 First Nations and Métis Relations	2,250	**8,600**	10,850
Balance of Capital Vote	25	-	25
Total	2,275	**8,600**	10,875

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
CAPITAL				
PROGRAM				
1	Ministry Support Services	25	-	25
2	First Nations and Métis Relations	2,250	**8,600**	10,850
Total		2,275	**8,600**	10,875

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EDUCATION

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
CAPITAL	671,862	**215,704**	887,566

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

CAPITAL

This supplementary amount of $215,704,000 is requested, together with $963,000 made available from lower than budgeted capital spending in other programs, to provide:

- $65,161,000 for 50 new schools and 70 modernizations re-profiled to 2014-15 to both accelerate some projects and address other project delays;
- $41,766,000 for 35 new schools and modernizations re-profiled to 2014-15 due to project delays;
- $29,740,000 for various other school and modular projects re-profiled to 2014-15 due to project delays;
- $30,600,000 for the Calgary Board of Education to address student accommodation pressures;
- $19,400,000 for emergent needs in the rest of Alberta;
- $20,000,000 for capital maintenance and renewal; and
- $10,000,000 for planning the Phase 3 new schools and modernizations, as announced on October 8, 2014.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
CAPITAL			
PROGRAM			
3 School Facilities			
3.1 School Facilities Infrastructure	610,771	**216,667**	827,438
Balance of Capital Vote	61,091	**(963)**	60,128
Total	671,862	**215,704**	887,566

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
CAPITAL				
PROGRAM				
3	School Facilities	610,771	**216,667**	827,438
4	Basic Education Programs	5,895	**-**	5,895
6	2013 Alberta Flooding	25,340	**(963)**	24,377
DEBT SERVICING				
PROGRAM				
3	School Facilities	29,856	**-**	29,856
Total		671,862	**215,704**	887,566

ALBERTA

ENERGY

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
FINANCIAL TRANSACTIONS	-	**57,700**	57,700

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

FINANCIAL TRANSACTIONS

This supplementary amount of $57,700,000 is requested to provide cash disbursements for compensation to affected parties related to agreements cancelled by the approval of the Lower Athabasca Regional Plan and Fort McMurray Urban Development Sub-Region.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
FINANCIAL TRANSACTIONS			
PROGRAM			
7 Settlements related to the Land Use Framework	-	**57,700**	57,700
Total	-	**57,700**	57,700

DEPARTMENT SUMMARY

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
FINANCIAL TRANSACTIONS			
PROGRAM			
7 Settlements related to the Land Use Framework	-	**57,700**	57,700
Total	-	**57,700**	57,700

ALBERTA

ENVIRONMENT AND SUSTAINABLE RESOURCE DEVELOPMENT

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	546,098	**200,014**	746,112
CAPITAL	102,663	**48,085**	150,748

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $200,014,000 is requested, together with $15,365,000 made available from lower than budgeted expense in other programs, to provide:

- $150,000,000 for emergency spending for fire-fighting costs as a result of high wildfire hazard levels and high fire activity in some parts of Alberta's forest protection area;
- $41,000,000 to conduct mountain pine beetle surveys, assessment, control and rehabilitation work;
- $1,250,000 to assist with mountain pine beetle control, fully offset by a transfer from the Government of Saskatchewan;
- $14,160,000 to continue with the implementation of flood infrastructure recovery measures;
- $8,000,000 to maintain the operational infrastructure and grounds at the Kananaskis golf course during rehabilitation of the course; and
- $969,000 to conduct additional studies under the provincial Flood Hazard Identification Program.

CAPITAL

This supplementary amount of $48,085,000 is requested to provide:

- $32,651,000 for Town of High River flood mitigation projects to rebuild berms and dikes;
- $1,576,000 for the Flood Recovery Erosion Control Program, primarily to rebuild and reinforce river banks;
- $4,500,000 for the Springbank off-stream reservoir project to help control Elbow River flow rates during flood events;
- $4,000,000 for the Canada ecoTrust for Clean Air and Climate Change initiative, fully offset by a transfer from the federal government;
- $3,000,000 for the Watershed Resiliency and Restoration Program to reduce the effects of flooding and drought on the province's watersheds;
- $1,188,000 for Parks infrastructure restoration projects; and
- $1,170,000 for the Kananaskis golf course.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
7	Forests			
7.1	Wildfire Management and Emergency Response	112,237	**150,000**	262,237
7.3	Forest Management	29,865	**42,250**	72,115
14	2013 Alberta Flooding			
14.1	Infrastructure Recovery	10,000	**14,160**	24,160
14.3	Flood Hazard Mapping	3,465	**969**	4,434
14.4	Parks Flood Recovery	-	**8,000**	8,000
	Balance of Operational Vote	390,531	**(15,365)**	375,166
Total		546,098	**200,014**	746,112
CAPITAL				
PROGRAM				
9	Climate Change	12,299	**4,000**	16,299
14	2013 Alberta Flooding			
14.1	Infrastructure Recovery	600	**3,000**	3,600
14.2	Community Stabilization	25,000	**38,727**	63,727
14.4	Parks Flood Recovery	-	**2,358**	2,358
	Balance of Capital Vote	64,764	-	64,764
Total		102,663	**48,085**	150,748

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	53,795	**(3,165)**	50,630
2	Air	18,998	**(2,500)**	16,498
3	Land	47,733	**(900)**	46,833
4	Water	49,786	**(1,200)**	48,586
5	Fish and Wildlife	31,673	**(600)**	31,073
6	Integrated Planning	17,597	**(350)**	17,247
7	Forests	154,518	**187,550**	342,068
8	Parks	52,700	**-**	52,700
9	Climate Change	5,038	**-**	5,038
10	Land Use Secretariat	14,741	**(1,250)**	13,491
11	Science and Monitoring	15,599	**-**	15,599
12	Alberta Environmental Monitoring, Evaluation and Reporting Agency	59,000	**-**	59,000
13	Quasi-Judicial Bodies	11,455	**(700)**	10,755
14	2013 Alberta Flooding	13,465	**23,129**	36,594
Total		546,098	**200,014**	746,112
CAPITAL				
PROGRAM				
1	Ministry Support Services	3,000	**-**	3,000
3	Lands	5,000	**-**	5,000
7	Forests	29,361	**-**	29,361
8	Parks	26,603	**-**	26,603
9	Climate Change	12,299	**4,000**	16,299
11	Science and Monitoring	800	**-**	800
14	2013 Alberta Flooding	25,600	**44,085**	69,685
Total		102,663	**48,085**	150,748

ALBERTA

HEALTH

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	17,849,965	**157,000**	18,006,965

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $157,000,000 is requested, together with $206,000,000 made available from lower than budgeted expense in other programs, to provide:

- $54,000,000 for higher than anticipated volume as the result of the increase in the number of physicians and the number of services performed, with:
  - $39,000,000 for Primary Care Physician Services; and
  - $15,000,000 for Clinical Stabilization Services.
- $14,000,000 for higher than anticipated undergraduate enrolment and higher than anticipated post-graduate utilization of physician development, with:
  - $12,000,000 for Medical Residence Service Allowance; and
  - $2,000,000 for Clinical Training and Assessment Support.
- $170,000,000 for higher than anticipated volume and costs, and for not implementing the PharmaCare Program in Drugs and Supplemental Health Benefits, with:
  - $4,000,000 for Outpatient Specialized High Cost Drugs;
  - $124,000,000 for Seniors Drug Benefits; and
  - $42,000,000 for Non-Group Drug Benefits.
- $120,000,000 for the cost of recent collective agreements in Alberta Health Services, with:
  - $60,000,000 for Acute Care Services;
  - $20,000,000 for Facility and Home-Based Continuing Care Services;
  - $20,000,000 for Community and Population Health Services;
  - $15,000,000 for Diagnostic and Therapeutic Services; and
  - $5,000,000 for Support Services.

  This amount is partially offset by a $15,000,000 reduction to Operating Costs for New Facilities, resulting in a net increase in grants to Alberta Health Services of $105,000,000 (as shown on page 36).
- $5,000,000 for additional funding for Alberta Innovates – Health Solutions for support to the Li Ka Shing Institute of Virology at the University of Alberta.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
2	Primary Care Physician Remuneration			
2.2	Primary Care Physician Services	1,250,796	**39,000**	1,289,796
2.3	Clinical Stabilization Initiative	87,855	**15,000**	102,855
4	Physician Development			
4.2	Medical Residents Service Allowance	107,010	**12,000**	119,010
4.3	Clinical Training and Assessment Support	38,048	**2,000**	40,048
8	Drugs and Supplemental Health Benefits			
8.3	Outpatient Specialized High Cost Drugs	89,600	**4,000**	93,600
8.4	Seniors Drug Benefits	387,392	**124,000**	511,392
8.6	Non-Group Drug Benefits	136,675	**42,000**	178,675
11	Alberta Health Services			
11.1	Acute Care Services	3,971,077	**60,000**	4,031,077
11.2	Facility and Home-Based Continuing Care Services	1,287,422	**20,000**	1,307,422
11.3	Community and Population Health Services	1,179,933	**20,000**	1,199,933
11.4	Diagnostic and Therapeutic Services	1,824,356	**15,000**	1,839,356
11.5	Support Services	2,468,416	**5,000**	2,473,416
16	Alberta Innovates - Health Solutions	86,386	**5,000**	91,386
	Balance of Operational Vote	4,934,999	**(206,000)**	4,728,999
Total		17,849,965	**157,000**	18,006,965

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	74,887	-	74,887
2	Primary Care Physician Remuneration	1,340,644	**54,000**	1,394,644
3	Specialist Physician Remuneration	2,342,975	**(13,000)**	2,329,975
4	Physician Development	147,871	**14,000**	161,871
5	Physician Benefits	128,189	**(9,000)**	119,189
6	Allied Health Services	77,518	**(1,000)**	76,518
7	Human Tissue and Blood Services	172,902	**(11,000)**	161,902
8	Drugs and Supplemental Health Benefits	1,491,102	**147,000**	1,638,102
9	Community Programs and Healthy Living	145,588	**(26,000)**	119,588
10	Support Programs	200,030	**(5,000)**	195,030
11	Alberta Health Services	11,124,204	**105,000**	11,229,204
12	Primary Health Care / Addictions and Mental Health	325,726	**(62,000)**	263,726
13	Enhanced Home Care and Rehabilitation	39,565	**(13,000)**	26,565
14	Information Systems	98,109	**(20,000)**	78,109
15	Seniors Services	4,269	-	4,269
16	Alberta Innovates - Health Solutions	86,386	**5,000**	91,386
17	Cancer Research and Prevention Investment	25,000	-	25,000
19	2013 Alberta Flooding	25,000	**(8,000)**	17,000
Total		17,849,965	**157,000**	18,006,965

ALBERTA

HUMAN SERVICES

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	4,088,968	**46,872**	4,135,840
CAPITAL	6,038	**500**	6,538

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $46,872,000 is requested, together with $38,774,000 made available from lower than budgeted expense in other programs, to provide:

- $43,392,000 for Employment and Income Support programs, fully offset by a transfer from the federal government under the Canada-Alberta Job Fund and the Targeted Initiative for Older Workers, to support unemployed individuals who are not Employment Insurance clients, employed individuals who do not have a high school diploma or recognized certification or who have low levels of literacy and essential skills, and unemployed older workers aged 55 to 64 living in vulnerable communities;

- $36,100,000 for Support to Persons with Disabilities programs for Michener Centre operating costs and to address wage disparity between agency employees and equivalent public sector employees;

- $3,500,000 for the Child Intervention program to implement the Child Intervention Five Point Plan for improved quality assurance, open data and support services; and

- $2,654,000 for costs related to the Alberta Union of Provincial Employees' and management compensation agreements.

CAPITAL

This supplementary amount of $500,000 is requested for the Child Intervention program to implement the Child Intervention Five Point Plan for improved quality assurance, open data and support services.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services			
1.4	Human Resources	8,977	**195**	9,172
1.5	Strategic Services	6,436	**70**	6,506
2	Employment and Income Support			
2.1	Program Planning and Delivery	149,885	**5,577**	155,462
2.2	Income Support to Learners	41,550	**8,056**	49,606
2.6	Career Development Services	33,104	**9,629**	42,733
2.7	Basic Skills and Academic Upgrading	11,957	**11,786**	23,743
2.9	Training for Work	44,233	**7,626**	51,859
2.10	Workforce Partnerships	874	**1,543**	2,417
3	Child Intervention			
3.2	Child Intervention Services	443,472	**3,500**	446,972
4	Child Care			
4.2	Child Care Subsidy and Supports	185,964	**144**	186,108
5	Assured Income for the Severely Handicapped			
5.1	Program Planning and Delivery	34,068	**300**	34,368
6	Support to Persons with Disabilities			
6.3	Persons with Developmental Disabilities - Community Living Supports	431,749	**17,400**	449,149
6.4	Persons with Developmental Disabilities - Employment Supports	30,978	**500**	31,478
6.5	Persons with Developmental Disabilities - Community Access Supports	79,811	**4,900**	84,711
6.6	Persons with Developmental Disabilities - Specialized Community Supports	6,956	**100**	7,056
6.7	Persons with Developmental Disabilities - Supports to Delivery System	151,869	**3,440**	155,309
6.8	Persons with Developmental Disabilities - Direct Operations	67,583	**10,700**	78,283
7	Public Guardian and Trustee Services			
7.1	Public Guardian Services	12,552	**100**	12,652
9	Homeless Support			
9.1	Program Planning and Delivery	4,683	**80**	4,763
	Balance of Operational Vote	2,342,267	**(38,774)**	2,303,493
Total		4,088,968	**46,872**	4,135,840
CAPITAL				
PROGRAM				
3	Child Intervention			
3.1	Program Planning and Delivery	1,800	**500**	2,300
	Balance of Capital Vote	4,238	**-**	4,238
Total		6,038	**500**	6,538

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	38,855	**265**	39,120
2	Employment and Income Support	699,754	**44,217**	743,971
3	Child Intervention	728,371	**(9,854)**	718,517
4	Child Care	287,753	**144**	287,897
5	Assured Income for the Severely Handicapped	940,634	**300**	940,934
6	Support to Persons with Disabilities	965,767	**34,440**	1,000,207
7	Public Guardian and Trustee Services	29,625	**100**	29,725
8	Family and Community Support Services	76,131	**-**	76,131
9	Homeless Support	130,733	**80**	130,813
10	Common Service Access	15,816	**(400)**	15,416
11	Early Intervention Services for Children and Youth	95,441	**-**	95,441
12	Prevention of Family Violence and Bullying	72,491	**(20,000)**	52,491
13	2013 Alberta Flooding	7,597	**(2,420)**	5,177
Total		4,088,968	**46,872**	4,135,840
CAPITAL				
PROGRAM				
1	Ministry Support Services	578	**-**	578
2	Employment and Income Support	3,020	**-**	3,020
3	Child Intervention	1,800	**500**	2,300
6	Support to Persons with Disabilities	640	**-**	640
Total		6,038	**500**	6,538

ALBERTA

INFRASTRUCTURE

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	553,342	**15,256**	568,598

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $15,256,000 is requested, together with $8,839,000 made available from lower than budgeted expense in other programs, to provide:

- $3,248,000 for planning funds, including:
  - $1,410,000 for capital projects; and
  - $1,838,000 for corporate asset management and accommodation projects.
- $20,847,000 for the 2013 Alberta flood recovery, including:
  - $19,956,000 for the Floodway Relocation Program; and
  - $891,000 for Reconstruction and Accommodation projects.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
3	Capital Construction Program	22,853	**1,410**	24,263
6	Property Development	3,732	**1,838**	5,570
9	2013 Alberta Flooding			
9.1	Floodway Relocation Program	35,300	**19,956**	55,256
9.2	Reconstruction and Accommodation	-	**891**	891
	Balance of Operational Vote	491,457	**(8,839)**	482,618
Total		553,342	**15,256**	568,598

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	19,595	-	19,595
2	Health Facilities Support	11,047	**(1,643)**	9,404
3	Capital Construction Program	22,803	**(1,638)**	21,165
4	Strategic Partnerships Office	1,977	-	1,977
5	Property Management	247,102	**(4,148)**	242,954
6	Property Development	3,732	**1,838**	5,570
7	Realty Services	211,786	-	211,786
9	2013 Alberta Flooding	35,300	**20,847**	56,147
Total		553,342	**15,256**	568,598

ALBERTA

JUSTICE AND SOLICITOR GENERAL

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	1,235,239	**16,739**	1,251,978

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $16,739,000 is requested, together with $120,000 made available from lower than budgeted expense in other programs, to provide:

- $5,500,000 for Legal Aid Alberta to maintain current service levels and to increase eligibility guidelines; and
- $11,359,000 for costs related to the Alberta Union of Public Employees' and management compensation agreements.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
5	Support for Legal Aid	58,810	**5,500**	64,310
8	Correctional Services			
8.2	Adult Remand and Correctional Centres	164,978	**11,359**	176,337
	Balance of Operational Vote	1,011,451	**(120)**	1,011,331
Total		1,235,239	**16,739**	1,251,978

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	51,913	-	51,913
2	Court Services	195,290	-	195,290
3	Legal Services	56,123	-	56,123
4	Alberta Crown Prosecution Services	95,313	-	95,313
5	Support for Legal Aid	58,810	**5,500**	64,310
6	Justice Services	38,197	-	38,197
7	Public Security	487,516	**(120)**	487,396
8	Correctional Services	243,868	**11,359**	255,227
9	Alberta Human Rights	8,209	-	8,209
Total		1,235,239	**16,739**	1,251,978

ALBERTA

MUNICIPAL AFFAIRS

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	**Transfer**	Total
OPERATIONAL	279,582	**6,116**	**-**	285,698
CAPITAL	1,469,821	**431,720**	**(4,800)**	1,896,741

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $6,116,000 is requested, together with $51,333,000 made available from lower than budgeted expense in other programs, to provide:

- $32,073,000 for disaster recovery and municipal wildfire assistance programs;
- $18,600,000 for the 2013 Alberta flood recovery, including:
  - $16,000,000 for municipal flood readiness supplies;
  - $1,600,000 for revenue stabilization grants; and
  - $1,000,000 for a post-event lessons learned review.
- $5,408,000 for Disaster Recovery Program transformation;
- $700,000 for Alberta Emergency Alert broadcaster units;
- $470,000 for the New Home Buyer Protection Program; and
- $198,000 for federal grant programs.

CAPITAL

This supplementary amount of $431,720,000 is requested, together with $6,174,000 made available from lower than budgeted capital spending in other programs, to provide:

- $400,242,000 for Municipal Sustainability Initiative capital grants;
- $29,600,000 for capital grants through the Alberta Community Partnership;
- $5,659,000 for capital grants through the Federal Gas Tax Fund;
- $1,358,000 for the 2013 Alberta flood recovery; and
- $1,035,000 for Disaster Recovery Program transformation.

TRANSFERS

See page 54 for details of the $4,800,000 transfer to Seniors.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	Supplementary Estimate	Transfer	Total
OPERATIONAL					
PROGRAM					
2	Local Government Services				
2.3	Grants and Education Property Tax	6,330	**198**	-	6,528
7	Public Safety				
7.5	New Home Buyer Protection Program	3,135	**470**	-	3,605
8	Alberta Emergency Management Agency				
8.2	Public Safety Initiatives	4,224	**700**	-	4,924
8.3	Provincial Operations	5,006	**5,408**	-	10,414
8.4	Disaster Recovery	200	**32,073**	-	32,273
11	2013 Alberta Flooding				
11.4	Municipal Flood Readiness	-	**16,000**	-	16,000
11.6	Other Initiatives	-	**2,600**	-	2,600
	Balance of Operational Vote	260,687	**(51,333)**	-	209,354
Total		279,582	**6,116**	-	285,698
CAPITAL					
PROGRAM					
3	Municipal Sustainability Initiative				
3.2	Municipal Sustainability Initiative Capital	871,000	**400,242**	-	1,271,242
4	Federal Grant Programs				
4.1	Federal Gas Tax Program	208,654	**5,659**	-	214,313
6	Alberta Community Partnership	-	**29,600**	-	29,600
8	Alberta Emergency Management Agency				
8.3	Provincial Operations	-	**1,035**	-	1,035
11	2013 Alberta Flooding				
11.2	Community Flood Mitigation Projects	31,500	**(23,771)**	**(4,800)**	2,929
11.5	High River - Long-term Recovery	-	**10,129**	-	10,129
11.7	Municipal Infrastructure Support	-	**15,000**	-	15,000
	Balance of Capital Vote	358,667	**(6,174)**	-	352,493
Total		1,469,821	**431,720**	**(4,800)**	1,896,741

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Supplementary Estimate	Transfer	Total
OPERATIONAL					
PROGRAM					
1	Ministry Support Services	17,987	(116)	-	17,871
2	Local Government Services	30,404	(102)	-	30,302
3	Municipal Sustainability Initiative	30,000	(1,342)	-	28,658
5	Grants in Place of Taxes	59,695	-	-	59,695
6	Alberta Community Partnership	48,839	(29,600)	-	19,239
7	Public Safety	16,929	(385)	-	16,544
8	Alberta Emergency Management Agency	10,329	38,181	-	48,510
9	Municipal Government Board	4,884	-	-	4,884
10	Library Services	32,515	-	-	32,515
11	2013 Alberta Flooding	28,000	(520)	-	27,480
Total		279,582	6,116	-	285,698
CAPITAL					
PROGRAM					
1	Ministry Support Services	100	-	-	100
2	Local Government Services	1,090	-	-	1,090
3	Municipal Sustainability Initiative	1,214,100	395,542	-	1,609,642
4	Federal Grant Programs	220,652	4,185	-	224,837
6	Alberta Community Partnership	-	29,600	-	29,600
7	Public Safety	2,379	-	-	2,379
8	Alberta Emergency Management Agency	-	1,035	-	1,035
11	2013 Alberta Flooding	31,500	1,358	(4,800)	28,058
Total		1,469,821	431,720	(4,800)	1,896,741

ALBERTA

SENIORS

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Transfer**	Total
CAPITAL	50,000	**4,800**	54,800

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This Capital transfer amount of $4,800,000 from Municipal Affairs is requested for 2013 Alberta flood recovery assistance to the High River Seniors Lodge.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Transfer**	Total
CAPITAL			
PROGRAM			
6 2013 Alberta Flooding			
6.1 Housing Support	-	**4,800**	4,800
Balance of Capital Vote	50,000	-	50,000
Total	50,000	**4,800**	54,800

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	Transfer	Total
CAPITAL				
PROGRAM				
5	Affordable Supportive Living Initiative	50,000	-	50,000
6	2013 Alberta Flooding	-	**4,800**	4,800
Total		50,000	**4,800**	54,800

ALBERTA

SERVICE ALBERTA

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	296,628	**5,400**	302,028
FINANCIAL TRANSACTIONS	8,982	**5,433**	14,415

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $5,400,000 is requested, together with $1,900,000 made available from lower than budgeted expense in other programs, to provide:

- $7,023,000 for Motor Vehicles services such as secure driver's licences and identification cards and to address increasing transaction volumes; and

- $277,000 to safeguard the availability of Registry Information Systems and to ensure the integrity of personal information collected and stored in the registry system and by registry agents.

FINANCIAL TRANSACTIONS

This supplementary amount of $5,433,000 is requested for investments in inventory acquisitions as follows:

- $4,518,000 to purchase postage for motor vehicle registration mail-outs; and

- $915,000 to meet increased demand for legislative materials such as the Occupational Health and Safety Handbooks and Safety Codes.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL			
PROGRAM			
3 Motor Vehicles	15,765	**7,023**	22,788
5 Registry Information Systems	22,655	**277**	22,932
9 Technology Services			
9.1 Technology Operations and Infrastructure	81,935	**(1,900)**	80,035
Balance of Operational Vote	176,273	-	176,273
Total	296,628	**5,400**	302,028
FINANCIAL TRANSACTIONS			
PROGRAM			
8 Business Services			
8.1 Procurement and Administration Services	8,982	**5,433**	14,415
Total	8,982	**5,433**	14,415

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	11,043	-	11,043
2	Land Titles	12,445	-	12,445
3	Motor Vehicles	15,765	**7,023**	22,788
4	Other Registry Services	7,670	-	7,670
5	Registry Information Systems	22,655	**277**	22,932
6	Consumer Awareness and Advocacy	19,945	-	19,945
7	Utilities Consumer Advocate	9,180	-	9,180
8	Business Services	82,385	-	82,385
9	Technology Services	115,540	**(1,900)**	113,640
Total		296,628	**5,400**	302,028
FINANCIAL TRANSACTIONS				
PROGRAM				
8	Business Services	8,982	**5,433**	14,415
Total		8,982	**5,433**	14,415

ALBERTA

TRANSPORTATION

SUPPLEMENTARY AMOUNT TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL	513,520	**11,853**	525,373

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

OPERATIONAL

This supplementary amount of $11,853,000 is requested, together with $4,806,000 made available from lower than budgeted expense in other programs, to provide:

- $15,630,000 for provincial highway preservation; and
- $1,029,000 for the 2013 Alberta flood recovery for community flood mitigation projects.

SUPPLEMENTARY AMOUNTS BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL			
PROGRAM			
5 Provincial Highway Maintenance and Preservation			
5.3 Preservation	54,532	**15,630**	70,162
16 2013 Alberta Flooding			
16.2 Water and Wastewater Infrastructure Recovery	-	**1,029**	1,029
Balance of Operational Vote	458,988	**(4,806)**	454,182
Total	513,520	**11,853**	525,373

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATIONAL				
PROGRAM				
1	Ministry Support Services	30,404	**(775)**	29,629
2	Program Services and Support	30,233	**(2,301)**	27,932
3	Traffic Safety Services	32,296	**(1,730)**	30,566
4	Grant to Alberta Transportation Safety Board	2,472	**-**	2,472
5	Provincial Highway Maintenance and Preservation	418,115	**15,630**	433,745
16	2013 Alberta Flooding	-	**1,029**	1,029
Total		513,520	**11,853**	525,373